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DEPARTMENT OF THE ARMY JUSTIFICATION OF ESTIMATES FOR  
FISCAL YEARS 1988/1. (U) DEPUTY CHIEF OF STAFF FOR  
RESEARCH DEVELOPMENT AND ACQUISITION. JAN 87

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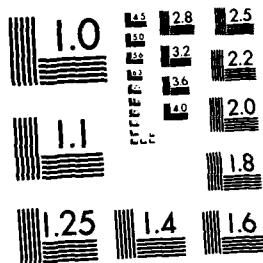
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NATIONAL BUREAU OF STANDARDS-1963-A

AD-A184 212

# DEPARTMENT OF THE ARMY

ESTIMATION OF ESTIMATES FOR FISCAL YEARS 1968-1970

SUBMITTED TO CONGRESS

JANUARY 1967



MISSILE PROGRAMS, ARMY

ARMY & AIR FORCE JOINT PROGRAMS

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Office of the Deputy Chief of Staff  
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DEPARTMENT OF THE ARMY  
MISSILE PROCUREMENT, ARMY

JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1988, 1989

Page No.

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*Expenditures: Army aircraft, missiles, ammunition,  
weapons, tracked combat vehicles, A*

(2-1 January 1987)

MISSILE PROCUREMENT, ARMY

Section 1

Budget Appendix Extract

Language

Program and Financing Schedule

Object Classification Schedule

2-1 January 1987



APPROPRIATION LANGUAGE

For construction, procurement, production, modification, and modernization of missiles, equipment, including ordnance, ground handling equipment, spare parts, and accessories therefor; specialized equipment and training devices; expansion of public and private plants, including the land necessary therefor, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes: \$2,458,466,000, of which \$20,000,000 shall be available only for the Army National Guard and Army Reserve, to remain available for obligation until September 30, 1990.

Further, for the foregoing purposes, \$2,923,200,000, of which \$20,700,000 shall be available only for the Army National Guard and Army Reserve, to become available for obligation on October 1, 1988 and to remain available for obligation until September 30, 1991. (10 U.S.C. 2353, 2361, 3013, 4531-32; Department of Defense Appropriations Act, 1987, as included in Public Laws 99-500 and 99-591, Section 101(c); additional authorizing legislation to be proposed).

2-2 January 1987

Missile Procurement, Army									
Program and Financing (in thousands of dollars) FISCAL YEAR 1984									
Identification code 21-2032-0 1:051		Budget Plan (amounts for PROCUREMENT actions programmed)				Obligations			
		1986 actual	1987 est.	1988 est.	1989 est.	1986 actual	1987 est.	1988 est.	1989 est.
Program by activities:									
Direct program:									
00 0101	Other missiles					108,632			
00 0201	Modification of missiles					29,736			
00 0301	Spares and repair parts					89,860			
00 0401	Support equipment and facilities					23,307			
00 9101	Total direct program					251,535			
01 0101	Reimbursable program					2			
10 0001	Total					251,537			
Financing:									
Offsetting collections from:									
11 0001	Federal funds ( )					2,557			
12 0001	State funds ( )					4,162			
13 0001	Local funds ( )					97			
17 0001	Non-federal sources ( )					-33,031			
21 4001	Recovery of prior year obligations					-257,348			
21 4002	Unobligated balance available, start of year					-10,100			
21 4003	For completion of prior year budget plans								
22 4001	Available to finance new budget plans					16,484			
22 4002	Reprogramming from prior year budget plans					13,003			
22 4003	Reprogramming from prior year budget plans					16,403			
23 4001	Unobligated balance transferred to other accounts					12,639			
23 4002	Unobligated balance transferred to other accounts								
23 4003	Unobligated balance transferred to other accounts								
25 0001	Unobligated balance existing								
39 0001	Budget authority								

2-3 January 1987

US Jan 87

Missile Procurement, Army  
Program and Financing (in thousands of dollars) FISCAL YEAR 1985

Program and financing (in thousands of dollars)									
Identification code	21 0002 0-1 005	Budget plan (amounts for PROCUREMENT actions programmed)				Obligations			
		1986 actual	1987 est.	1988 est.	1989 est.	1986 actual	1987 est.	1988 est.	1989 est.
Program by activities:									
Direct program:									
0 0101	Other missiles					231,786	107,203		
0 0201	Modification of missiles					102,350	28,512		
0 0301	Spares and repair parts					142,187	6,316		
0 0401	Support equipment and facilities					77,151	9,435		
0 9101	Total direct program					553,674	151,466		
0 9101	Reimbursable program					15,064	4,899		
0 0001	Total					568,738	156,365		
Financing:									
Offsetting collections from:									
1 0001	Federal funds(-)					11,223			
3 0001	Trust funds(-)					-27,945			
3 0001	Recovery of prior year obligations					-36,339			
1 4002	Unobligated balance available, start of year:					-741,775	-156,365		
1 4002	For completion of prior year budget plans					-71,100	-32,800		
1 4003	Available to finance new budget plans					68,336			
2 4001	Reprogramming from/to prior year budget plans					39,697	32,800		
3 4001	Unobligated balance transferred to other accounts					39,697	32,800		
3 4001	Unobligated balance restricted: Appropriation					156,365			
3 4002	Reduction pursuant to P.L. 99-177, unchanged: App					32,800			
3 4002	Unobligated balance available, start of year:								
4 4002	For completion of prior year budget plans								
4 4002	Available to finance subsequent year budget plans								
4 4003	Budget authority								
0 0001									

2-4 January 1987

Missile Procurement, Army		05 Jan 87	
Program and Financing (in thousands of dollars)		FISCAL YEAR 1986	
		Budget Plan (amounts for PROCUREMENT actions programmed)	
		1986 actual	1987 est.
Justification Code 21-2032 0-1-051		1988 est.	1989 est.
Program by activities:		1986 actual	
01 0101 Other missiles		2,299,443	1,928,048
01 0201 Modification of missiles		157,308	34,683
01 0301 Spare and repair parts		252,558	111,012
01 0401 Support equipment and facilities		50,271	191,487
01 9101 Total direct program		2,760,580	2,272,594
11 0101 Reimbursable program		562,330	505,035
10 0001 Total		3,322,910	2,777,629
Financing:		1986 actual	
Outstanding collections from:		488,678	
Federal funds(-)		-73,652	
Trust funds(-)		-73,652	
Unobligated balance available, start of year:		-87,900	
1 4001 For completion of prior year budget plans		-87,900	-87,900
1 4002 Available to finance new budget plans		86,460	86,460
2 4001 Reprogramming from/to prior year budget plans		-85,360	-85,360
2 4002 Unobligated balance transferred to other accounts		66,800	66,800
3 4001 Unobligated balance resubmitted, Appropriation		458,821	458,821
4 4002 Unobligated balance available, end of year:		87,900	87,900
4 4003 Available to finance subsequent year budget plans		2,762,020	2,762,020
10 0001 Budget authority (Appropriation)		2,762,020	2,762,020
Outlays:		1987 est.	
1988 est.		1989 est.	
1986 actual		1987 est.	
1988 est.		1989 est.	
1986 actual		1987 est.	
1988 est.		1989 est.	
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1986 actual		1987 est.	
1988 est.		1989 est.	
1986 actual		1987 est.	
1988 est.		1989 est.	
1986 actual		1987 est.	
1988 est.		1989 est.	
1986 actual		19	

Missile procurement, Army		FISCAL YEAR 1987		05 Jan 87	
Program and Financing (in thousands of dollars)		BUDGET PLAN (amounts for program)		Obligations	
Identification Code		1986 actual	1987 est.	1988 est.	1989 est.
Program by activities:					
Direct program:					
00 0101	Other missiles	1,081,400		1,289,160	318,956
00 0201	Modification of missiles	140,400		103,280	18,562
00 0301	Support equipment and facilities	42,900		112,270	18,252
00 0401	Support equipment and facilities			34,320	5,577
00 9101	Total direct program	2,193,800		1,639,080	360,568
01 0101	Reimbursable program	579,800		579,800	
10 0001	Total	2,773,600		2,218,880	360,568
Financing:					
Offsetting collections from:					
11 0001	Federal funds( )	-451,000		451,000	
13 0001	Federal funds( )	-127,700		-127,700	
14 0001	Federal funds( )	-1,100		-1,100	
21 4002	Unobligated balance available, start of year:				
21 4002	For completion of prior year budget plans			554,720	194,152
24 4002	Unobligated balance available, end of year:				
24 4002	For completion of prior year budget plans			554,720	194,152
25 0001	Budget authority	2,193,800		2,193,800	
30 0001	Budget authority:				
30 0001	Appropriation	2,206,800		2,206,800	
31 0001	Transferred to other accounts( )	13,000		-13,000	
33 0001	Appropriation (adjusted)	2,193,800		2,193,800	

2-6 January 1987

Missile Procurement, Army		US Jan 87	
Program and Financing (in thousands of dollars)		FISCAL YEAR 1988	
Identification code 21-2032-U-1-051		Budget Plan (amounts for PROCUREMENT actions program)	
		1986 actual	1987 est.
Program by activities:		1988 est.	1989 est.
Direct program:		1986 actual	1987 est.
00 0101 Other missiles		2,015,474	1,523,439
00 0201 Modification of missiles		197,280	129,052
00 0301 Spares and repair parts		246,600	197,280
00 0401 Support equipment and facilities		35,077	28,062
00 9101 Total direct program		2,458,466	1,877,833
01 0101 Reimbursable program		444,700	444,700
10 0001 Total		2,903,166	2,322,533
Financing:			
Offsetting collections from:			
11 0001 Federal funds(-)		366,600	-366,600
13 0001 Trust funds(-)		-57,500	-57,500
14 0001 Non-Federal sources( )		-600	-600
21 4002 For completion of prior year budget plans			-580,633
24 4002 For completion of prior year budget plans			203,221
40 0001 Budget authority (Appropriation)		2,458,466	2,458,466

2-7 January 1987

Missile Procurement, Army  
Program and Financing (in thousands of dollars) FISCAL YEAR 1989 05 Jan 87

Identification code	21-2032-0-1-051	Budget plan (amounts for PROCUREMENT actions programmed)			Obligations		
		1986 actual	1987 est.	1988 est.	1986 actual	1987 est.	1988 est.
<b>Program by activities:</b>							
<b>Direct activities:</b>							
01.0101	Other missiles		2,371,767			1,811,173	
01.0201	Modification of missiles		250,272			800,442	
01.0301	Spares and repair parts		250,272			197,462	
01.0401	Support equipment and facilities		50,469			40,367	
01.0101	Total direct program		2,923,200			2,249,620	
01.0101	Reimbursable program		444,700			444,700	
10.0001	Total		3,367,900			2,694,320	
<b>Financing:</b>							
<b>Offsetting collections from:</b>							
11.0001	Federal funds(-)		-386,600			-386,600	
13.0001	Trust funds(-)		-57,500			-57,500	
14.0001	Non-Federal sources(-)		-600			-600	
14.4002	Unobligated balance available, end of year:					673,380	
	For completion of prior year budget plans						
01.0001	Budget authority (appropriation)		2,923,200			2,923,200	

2-8 January 1987

US Jan 87

Missile Procurement, Army  
Program and Financing (in thousands of dollars) SUMMARY

actions programmed									
Identification Code	21 2012-0-1 051	1986 actual	1987 est.	1988 est.	1989 est.	1986 actual	1987 est.	1988 est.	1989 est.
Program by activities:									
Direct program:									
00 0101	Other missiles	2,299,443	1,481,400	2,015,474	2,371,767	2,298,466	1,667,407	2,043,746	2,303,280
00 0201	Modification of missiles	15,308	140,400	141,800	250,702	15,308	165,455	155,947	230,226
00 0301	Stores and repair parts	253,558	140,400	246,600	250,702	423,734	162,958	233,781	239,748
00 0401	Support equipment and facilities	50,271	42,900	35,077	50,459	141,884	49,117	37,122	47,430
00 9101	Total direct program	2,760,580	2,193,800	2,458,466	2,923,200	3,077,803	2,045,937	2,470,986	2,821,184
01 0101	Reimbursable program	562,330	579,600	444,700	444,700	520,101	641,994	444,700	444,700
01 0001	Total	3,322,910	2,773,600	2,903,166	3,367,900	3,597,904	2,687,931	2,915,686	3,265,884
Financing:									
Offsetting collections from:									
11 0001	Federal funds(-)	-468,678	-451,000	306,600	-306,600	-474,898	-451,000	-386,600	-386,600
12 0001	Trust funds(-)	-73,652	-127,700	-57,500	-57,500	-97,435	127,700	57,500	57,500
13 0001	Non-Federal sources(-)		-1,100	600	-600	97	-1,100	600	600
17 0001	Recovery of prior year obligations					-69,370			
21 4002	Unobligated balance available, start of year:								
21 4002	For completion of prior year budget plans		-120,700			999,123	-615,186	-787,315	-774,785
21 4003	Available to finance new budget plans	81,200				-81,200	-120,700		
21 4007	Reprogramming from/to prior year budget plans	-188,219	86,460			84,820	65,360		
22 4001	Unobligated balance transferred to other accounts	84,820	65,360				99,600		
23 4001	Unobligated balance rescinded Appropriation		99,600			52,700			
23 4002	Reduction pursuant to P.L. 99-177 in unobligated balance	52,700							
23 4002	Unobligated balance available, end of year:								
24 4002	For completion of prior year budget plans	120,700				615,186	787,315	774,785	876,801
24 4003	Available to finance subsequent year budget plans	12,639				12,639			
25 0001	Unobligated balance (closing)								
19 0001	Budget authority	2,762,020	2,193,800	2,458,466	2,923,200	2,762,020	2,193,800	2,458,466	2,923,200
Budget authority:									
30 0001	Appropriation								
31 0001	Transferred to other accounts(-)								
32 0001	Appropriation (adjusted)	2,762,020	2,193,800	2,458,466	2,923,200	2,762,020	2,193,800	2,458,466	2,923,200
33 0001	Appropriation (adjusted)								
Relation of obligations to outlays:									
71 0001	Obligations incurred, net								
72 4001	Obligated balance, start of year					3,025,668	2,108,131	2,470,986	2,821,184
72 4002	Obligated balance, end of year					4,128,284	4,364,453	3,654,484	3,678,180
73 0001	Unobligated balance, start of year					-4,128,284	-3,854,864	-3,678,180	-4,072,164
73 0001	Unobligated balance, end of year					-32,460	-68,370		
78 0001	Adjustments in unexpended accounts								
00 0001	Outlays	2,477,668	2,837,700	2,647,700	2,837,700	2,477,668	2,837,700	2,647,700	2,837,700

2-9 January 1987



05 Jan 87

Missile Procurement, Army  
Object Classification (in Thousands of dollars) SUMMARY

Identification code	21-2032-0-1-05	1986 actual	1987 est.	1988 est.	1989 est.
Direct obligations:					
Direct services:					
125.004 Other		627,536	429,847	518,909	599,757
126.001 Supplies and materials		1,116,812	756,997	914,269	1,065,414
131.001 Equipment		1,323,455	859,293	1,037,818	1,156,013
199.001 Total Direct obligations		3,077,803	2,045,937	2,470,996	2,821,184
Reimbursable obligations:					
225.004 Other		109,221	104,118	93,387	93,387
226.001 Supplies and materials		187,237	272,345	164,539	164,539
231.001 Equipment		223,643	265,531	186,774	186,774
299.001 Total Reimbursable obligations		520,101	641,994	444,700	444,700
299.301 Total obligations		3,597,904	2,687,931	2,915,696	3,265,884

2-10 January 1987

MISSILE PROCUREMENT, ARMY

Section 2

Budget Activity Justification

Activity 2 - Other Missiles

Activity 3 - Modification of Missiles

Activity 4 - Spares and Repair Parts

Activity 5 - Short Equipment and Facilities

2-11 January 1987

Department of the Army  
Annual Budget Estimates  
JUSTIFICATION

FY 1988/89  
Budget

Appropriation  
Missile Procurement, Army

Program or Budget Project Account	(Thousands of Dollars)			
	Actual	Estimate	Estimate	Estimate
Activity 2 - Other Missiles	FY 1986	FY 1987	FY 1988	FY 1989
Direct Obligation or Direct Budget Plan	\$2,299,400	\$1,881,400	\$2,015,500	\$2,371,800

Section 1 - PURPOSE AND SCOPE

Provides for procurement of surface-to-air, antitank assault, surface-to-surface and air-to-surface missile systems; related ground support equipment; and initial issue and replacement of losses consumed in reliability firings, crew proficiency firings, and other training activities.

Section 2 - JUSTIFICATION OF FUNDS REQUESTED

CHAPARRAL Missile System (P-1 Line Item No. 1)

(\$ in Thousands)  
FY 1988 \$34,200  
FY 1989 \$56,400

\$34.2 million is requested in FY 1988 for procurement of 122 Rosette Scan Seeker (RSS) missiles to upgrade CHAPARRAL Missiles with Infrared Counter-Counter Measures capability. \$58.4 million requested in FY89 continues procurement of 368 CHAPARRAL RSS missiles.

Non Line of Sight Air Defense System (P-1 Line Item No. 2)

(\$ in Thousands)  
FY 1988 \$ -  
FY 1989 \$9,800

\$9.8 million is requested in FY 1989 to fund the integration of the Fiber Optic Guided Missile into the overall Forward Area Air Defense System. The Non Line of Sight Air Defense System provides low altitude defense for ground forces against attacks by low-flying masked and stand-off rotary-wing targets.

2-12 January 1987

Non Line of Sight Air Defense System Advance Procurement (P-1 Line Item No. 3)

	(\$ in Thousands)
	FY 1988
	\$ -
	FY 1989
	\$56,100

\$56.1 million is requested to procure long lead production items for the Fiber Optic Guided Missile which will enter limited production in FY 1990.

Air Defense System Heavy (P-1 Line Item No. 4)

	(\$ in Thousands)
	FY 1988
	\$59,400
	FY 1989
	\$264,000

\$59.4 million is requested in FY 1988 for the initial procurement of 245 Line-of-Sight-Forward-Heavy Air-Defense Missiles. \$264.0 million is requested in FY 1989 for the procurement of 709 missiles and 40 Line of Sight Forward Heavy fire units. Line of Sight Forward Heavy is a component of the Forward Area Air Defense System designed to counter the line of sight fixed wing and helicopter threat to forces in Heavy Divisions (armor and mechanized infantry).

Classified Program (P-1 Line Item No. 5)

	(\$ in Thousands)
	FY 1988
	\$ -
	FY 1989
	\$8,100

\$8.1 million is requested in FY 1989 for a classified effort.

Other Missile Support (P-1 Line Item No. 6)

	(\$ in Thousands)
	FY 1988
	\$4,500
	FY 1989
	\$5,500

\$4.5 million in FY 1988 and \$5.5 million in FY 1989 procures replacement HAWK rocket motors and peouli- support equipment.

PATRIOT Missile System (MYP) (P-1 Line Item No. 7)

	(\$ in Thousands)
	FY 1988
	\$851,400
	FY 1989
	\$804,100

\$851.4 million is requested in FY 1988 for 715 PATRIOT missiles and 12 fire nits. In FY 1989 \$804.1 million is requested for procurement of 815 missiles and 9 fire units. PATRIOT is an improved air defense system which will replace NIKE-HERCULES and some HAWK batteries and is specifically designed to defeat the advanced air threat of the 1990's and beyond. Procurement began in FY 1980 and will continue into the nineties. PATRIOT multiyear procurement strategy will save \$370 million over a 5-year period.

PATRIOT Advance Procurement (MYP) (P-1 Line Item No. 8)

(\$ in Thousands)	FY 1989
FY 1988	\$37,400
	\$40,100

\$40.1 million is requested in FY 1988 and \$37.4 million is requested in FY 1989 to procure advance materials in support of a multiyear procurement acquisition strategy for the PATRIOT missile system.

STINGER Missile System (MYP) (P-1 Line Item No. 9)

(\$ in Thousands)	FY 1989
FY 1988	\$200,300
	\$154,200

\$154.2 million is requested for the procurement of 4,200 Stinger-POST/RMP missiles in FY 1988 and \$200.3 million for 5,000 Stinger-POST/RMP missiles in FY 1989. The Stinger is a man-portable air defense missile system that provides self-defense to forward deployed, company size combat units. Beginning in FY 1987, the Army plans to initiate a three year multiyear procurement of the STINGER missile and to develop a second source for STINGER production.

STINGER Advance Procurement (MYP) (P-1 Line Item No. 10)

(\$ in Thousands)	FY 1989
FY 1988	\$44,000
	\$45,500

\$45.5 million is requested in FY 1988 and \$44.0 million is requested in FY 1989 to procure advance materials in economic order quantities in support of the multiyear procurement of the STINGER Missile System.

STINGER Pedestal Mount (P1 Line Item No. 11)

(\$ in Thousands)	FY 1989
FY 1988	\$115,200
	\$55,800

\$55.8 million is requested in FY 1988 for 30 Pedestal Mounts for the STINGER Missile System and \$115.2 million in FY 1989 for 100 Pedestal Mounts. The Pedestal Mounted STINGER improves the mobility, fire power, reaction time and man-machine interfaces of the man-portable STINGER missile.

LASER HELLFIRE System (P-1 Line Item No. 12)

(\$ in Thousands)	FY 1989
FY 1988	\$146,800
	\$168,400

\$168.4 million is requested in FY 1988 to procure 5000 missiles and associated equipment. \$146.8 million is requested in FY 1989 to procure 4000 HELLFIRE missiles. The HELLFIRE missile system is designed to defeat the current and future armor threat at stand-off ranges. Mounted on the AH-64 helicopter, it will increase survivability and lethality.

(\\$ in Thousands)  
 FY 1988  
 \$131,200

TOW 2 Missile System (P-1 Line Item No. 13)

The FY 1988 budget request of \$131.2 million will procure 9,416 TOW 2 missiles and ground support equipment. The FY 1989 request of \$117.0 million includes initial production of the improved lethality TOW 2B warhead and procures 8,719 missiles. The TOW-2 system is an upgrade of the basic TOW which was originally fielded in 1970. The TOW-2B is a further upgrade designed to defeat threat armor until the fielding of Advanced Antitank Weapon System-Heavy (AAWS-H).

(\\$ in

PERSHING Missile System (P-1 Line Item No. 15)  
 Thousands)

FY 1988  
 \$6,700

FY 1989  
 \$6,600

\$6.7 million is requested in FY 1988 and \$6.6 million is requested in FY 1989 to procure telemetry kits for Joint Chief of Staff directed testing of the Pershing missile system.

Multiple Launch Rocket System (MLRS) (MYP) (P-1 Line Item No. 16)

(\\$ in Thousands)  
 FY 1988  
 \$424,400

FY 1989  
 \$417,000

\$424.4 million is requested to procure 72,000 rockets, 24 launchers and associated ground support equipment in FY 1988. \$417.0 million is requested to procure 36,000 rockets, 44 launchers, and associated ground support equipment in FY 1989. The MLRS is a Free-flight, multiple launch rocket system with a dual purpose improved conventional munition warhead. MLRS includes a tracked, self-propelled launcher loader, disposable launch pod container, and rockets. Its mission is to neutralize or suppress enemy field artillery and air defense systems, and supplement cannon artillery when targets exceed capabilities during surge conditions. The FY 1989 request includes initial production facilitation funding for the binary chemical warhead, which will be launched from MLRS rockets..

(\\$ in Thousands)

FY 1988  
 \$22,700

FY 1989  
 \$ -

Multiple Launch Rocket System (MLRS) (MYP) Advance Procurement  
 (P1 Line Item No. 17)

\$22.7 million is requested in FY 1988 to procure long lead items for a surge capability for MLRS production.

Army Tactical Missile System (ATACHS) (P1 Line Item No. 16)

(\$ in Thousands)	
FY 1988	FY 1989
\$15,100	\$77,000

\$15.1 million in FY 1988 and \$77.0 million in FY 1989 is requested to fund production of the first 66 Army Tactical Missile Systems off the low rate production line. The Army Tactical Missile System is an improved conventional ballistic missile system designed to attack targets at ranges beyond the capabilities of existing cannons and rockets. ATACHS will be transported and launched from the Multiple Launch Rocket System (MLRS) launcher.

Army Tactical Missile System (ATACHS) Advance Procurement  
(P1 Line Item No. 19)

(\$ in Thousands)	
FY 1988	FY 1989
\$1,800	\$4,300

\$1.8 million in FY 1988 and \$4.3 million in FY 1989 is requested for the procurement of long lead items and missile readiness facility equipment for the Army Tactical Missile System.

Department of the Army		Appropriation		FY 1988/89	
Annual Budget Estimates		Missile Procurement, Army		Budget	
JUSTIFICATION					
Program or Budget Project Account		(Thousands of Dollars)			
		Actual	Estimate	Estimate	Estimate
Activity 3 - Modification of Missiles		FY 1986	FY 1987	FY 1988	FY 1989
Direct Obligation or Direct B	Plan	\$157,300	\$129,100	\$161,300	\$250,300

#### Section 1 - PURPOSE AND SCOPE

Provides for the modification of surface-to-air, surface-to-surface, and antitank missile systems.

#### Section 2 - JUSTIFICATION OF FUNDS REQUESTED

##### PATRIOT Modifications (P-1 Line Item No. 20)

(\$ in Thousands)	
FY 1988	FY 1989
\$40,000	\$40,400

\$40.0 million in FY1988 and \$40.4 million in FY1989 are requested for radar enhancements to improve target data processing and engagement of low radar cross section targets, clutter canceller improvements to improve engagement of low altitude targets, and upgrade the data link terminal at the engagement control station and the launching station to improve reliability.

##### CHAPARRAL Modifications (P-1 Line Item No. 21)

(\$ in Thousands)	
FY 1988	FY 1989
\$31,200	\$65,100

\$31.2 million is requested in FY 1988 for procurement of 524 smokeless rocket motors, for optical improvement to forward looking infrared (FLIR) night sights and for initiation of Rosette Scan Seeker (RSS) retrofit program (226 RSS seekers to be retrofit onto existing CHAPARRAL missiles). \$65,100 million is requested in FY 1989 to continue procurement of these modifications.

2-17 January 1987



HAWK Modifications (P-1 Line Item No. 22)

( \$ in Thousands )	
FY 1988	
<u>\$35,700</u>	
FY 1989	
<u>\$51,900</u>	

\$35.7 million is requested in FY 1988 for the second year production buy of Phase III modification kits to improve the HAWK missile capabilities. The Phase III modification will improve fire power, low altitude target engagement, and training capabilities of each fire unit, as well as reduce operator and maintenance workloads. \$51.9 million is requested in FY 1989 to continue Phase III procurement and begin procurement of Field Maintenance modification kits and the missile fuze arm modification.

TOW Modifications (P-1 Line Item No. 23)

( \$ in Thousands )	
FY 1988	
<u>\$18,000</u>	
FY 1989	
<u>\$26,100</u>	

\$18.0 million is requested in FY 1988 and \$26.1 million in FY 1989 to provide an increased anti-armor capability, increased performance and hardening against obscuration, and electrical optical countermeasures for the TOW missile. This program also modifies existing basic TOW launchers to the TOW-2 configuration.

DRAGON Modification (P-1 Line Item No. 24)

( \$ in Thousands )	
FY 1988	
<u>\$7,300</u>	
FY 1989	
<u>\$17,500</u>	

\$7.3 million is requested in FY 1988 and \$17.5 million is requested in FY 1989 to procure improved DRAGON missile warheads. This modification is designed to improve the accuracy and lethality of the medium DRAGON antitank missile against the evolving threat.

LANCE Modification (P-1 Line Item No. 25)

( \$ in Thousands )	
FY 1988	
<u>\$15,300</u>	
FY 1989	
<u>\$5,200</u>	

\$15.3 million is requested in FY 1988 for procurement of timers and guidance and control equipment for the Lance missile system. \$5.2 million is requested in FY 1989 for procurement of special depot test equipment and land navigational equipment which is part of the service life extension program.

PERSHING Modifications (P-1 Line Item No. 26)

( \$ in Thousands )	
FY 1988	
<u>\$9,300</u>	
FY 1989	
<u>\$9,000</u>	

\$9.3 million is requested in FY 1988 and \$9.0 million is requested in FY 1989 for procurement of modification kits necessary to improve accuracy and enhance safety of the Pershing missile system.

2-18 January 1987

MLRS Modifications (P-1 Line Item No. 27)

( \$ in Thousands )	
FY 1988	FY 1989
<u>\$4,500</u>	<u>\$33,900</u>

\$4.5 million is requested in FY 1988 and \$33.9 million in FY 1989 to provide an improved electronic unit, pod hoist, modification to fire Army Tactical Missile System, and various other improvements.

AN/TSQ 73 Modifications (P-1 Line Item No. 28)

( \$ in Thousands )	
FY 1988	FY 1989
<u>\$ -</u>	<u>\$1,289</u>

\$1.3 million is requested in FY 1989 to fund a modification which will enable the AN/TSQ-73, the Command Control system used with HAWK and PATRIOT Air Defense System in Europe to use host nation telecommunications and provide a common crypto system with joint tactical air defense systems.

2-19 January 1987

Department of the Army		Appropriation		FY 1988/89	
Annual Budget Estimates		Missile Procurement, Army		Budget	
JUSTIFICATION					
Program or Budget Project Account		(Thousands of Dollars)			
		Actual	Estimate	Estimate	Estimate
Activity 4 - Spares and Repair Parts		FY 1986	FY 1987	FY 1988	FY 1989
Direct Obligation or Direct Budget Plan		\$253,600	\$140,400	\$246,600	\$250,700

Section 1 - PURPOSE AND SCOPE

Provides for the procurement of initial provisioning, peacetime replenishment, and mobilization reserve of repairable major assemblies and repair parts for surface-to-air, air-to-surface, surface-to-surface, and antitank missile systems and support items.

Section 2 - JUSTIFICATION OF FUNDS REQUESTED

Required for the procurement of initial provisioning, peacetime replenishment, and mobilization reserve requirements of centrally managed, high dollar value depot repairable missile system components, assemblies, and repair parts which are not carried in Army stock fund inventories.

Initial Provisioning (P-1 Line Item No. 29)

( \$ in Thousands )  
 FY 1988 \$172,900  
 FY 1989 \$120,600

Initial Provisioning is requested to support the following major item procurements:

System	FY 1988	FY 1989
CHAPARRAL	\$ 3.8	\$ 3.3
PATRIOT	93.2	65.0
STINGER		
Pedestal		
Mount	10.3	20.9
MLRS	27.3	9.6
TOW 2	8.7	5.7

2-20 January 1987

<u>System</u>	<u>FY 1988</u>	<u>FY 1989</u>
NON LINE OF SIGHT	-	1.3
HAWK MODS	18.3	6.4
PATRIOT MODS	8.0	2.8
TOW MODS	2.4	4.7
PERSHING MODS	1.0	.9
	(\$ in Thousands)	
	<u>FY 1988</u>	<u>FY 1989</u>
	<u>\$73,700</u>	<u>\$130,100</u>

Spares and Repair Parts (P-1 Line Item No 29)

\$73.7 million is requested in FY 1988 and \$130.1 million is requested in FY 1989 for missile system peacetime replenishment repair parts.

2-21 January 1987

Department of the Army Annual Budget Estimates JUSTIFICATION		Appropriation Missile Procurement, Army		FY 1988/89 Budget
Program or Budget Project Account		(Thousands of Dollars)		
		Actual	Estimate	Estimate
Activity 5 - Support Equipment & Facilities		FY 1986	FY 1987	FY 1988
Direct Obligation or Direct Budget Plan		\$ 50,300	\$42,900	\$35,100
				\$50,500

#### Section 1 - PURPOSE AND SCOPE

Provides for the procurement of support equipment, miscellaneous items less than \$2.0 million and production base support for Army missile systems.

#### Section 2 - JUSTIFICATION OF FUNDS REQUESTED

##### Air Defense Targets (P-1 Line Item No. 30)

(\$ in Thousands)	FY 1989
FY 1988	\$39,300
	\$21,400

\$21.4 million is requested in FY 1988 and \$39.3 million in FY 1989 for procurement of air defense targets, towed targets and ground support systems. This program provides targets for training of air defense personnel.

##### Items Less Than \$2,000,000 Million (P-1 Line Item No. 31)

(\$ in Thousands)	FY 1989
FY 1988	\$2,100
	\$2,100

\$2.1 million is requested in FY 1988 and \$2.1 million in FY 1989 for procurement of tool and test sets to support missile system maintenance and repair.

Production Base Support (P-1 Line Item No. 32)

(\$ in Thousands)	
FY 1988	FY 1989
<u>\$11,600</u>	<u>\$9,000</u>

\$11.6 million is requested in FY 1988 and \$9.0 million is requested in FY 1989 for production base support for missiles and air defense. This request includes funding for new and replacement equipment at White Sands Missile Range, rehabilitation/replacement of buildings and equipment at Government Owned/Contractor Operated facilities, and the procurement of plant equipment required to support the depot maintenance mission.

MISSILE PROCUREMENT, ARMY

Section 2

Comparison of Program Requirements and Financing

Comparison of FY 1987 program requirements as reflected in FY 1987 budget with FY 1987 program requirements as shown in FY 1988 budget.

Comparison of FY 1987 financing as reflected in FY 1987 budget with FY 1987 financing as shown in FY 1988 budget.

Comparison of FY 1986 program requirements as reflected in FY 1987 budget with FY 1986 program requirements as shown in FY 1988 budget .

Comparison of FY 1986 financing as reflected in FY 1987 budget with FY 1986 financing as shown in FY 1988 budget.

2-24 January 1987

COMPARISON OF FY 1987 PROGRAM REQUIREMENTS  
AS REFLECTED IN FY 1987 BUDGET WITH  
FY 1987 PROGRAM REQUIREMENTS AS SHOWN IN FY 1988 BUDGET

SUMMARY OF REQUIREMENTS (in Thousands of Dollars)

Appropriation:	Total Program Requirements Per FY 1987 Budget	Program Requirements Per FY 1988 Budget	Increase (+) or Decrease (-)
Activity 1 - Antiballistic Missile System	0	0	0
Activity 2 - Other Missiles	\$2,064,200	\$1,881,400	-\$182,800
Activity 3 - Modification of Missiles	173,500	129,100	-44,400
Activity 4 - Stores and Repair Parts	150,900	140,400	-10,500
Activity 5 - Support Equipment and Facilities	49,600	42,900	-6,700
TOTAL	\$2,438,200	\$2,193,800	-\$244,400

EXPLANATION OF ACTIVITY

Activity 2 - Other Missiles (-\$182.8) - Decrease of \$182.8 million due to Congressional action as follows:

Chaparral	-75.2
Air Defense Stem-Heavy	-9.1
Other Missile Support	-3
Patriot	-34.5
Stinger	-6
TOW 2	-28.3
TOW Adv Proc	-15.5
Pershing	-1.2
MLRS	-18.1
	<u>-182.8</u>

2-25 January 1987



Activity 3 - Modification of Missiles (-\$44.4) - Decrease of \$44.4 million due to Congressional action as follows:

Patriot Mods	-17.5
Chaparral Mods	-2
HAWK Mods	-19.8
TOM Mods	-2.1
DRAGON Mods	-4.7
LANCER Mods	-1
	<u>-44.4</u>

Activity 4 - Spares and Repair Parts (-\$10.5) - Decrease of \$10.5 million due to Congressional action as follows:

Spares and Repair Parts	-10.5
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Activity 5 - Support Equipment and Facilities (-\$6.7) - Decrease of \$6.7 million due to Congressional action as follows:

Air Defense Targets	-6.0
Production Base Support	-0.7
	<u>-6.7</u>

2-26 January 1987

COMPARISON OF FY 1987 FINANCING AS REFLECTED  
IN FY 1987 BUDGET WITH FY 1987 FINANCING  
AS SHOWN IN FY 1988 BUDGET  
(in Thousands of Dollars)

Appropriation:	Financing Per FY 1987 Budget	Financing Per FY 1988 Budget	Increase (+) or Decrease (-)
Program Requirements (Total)	\$2,908,300	\$(2,773,600)	-\$134,700
Program Requirements (Service Account)	(2,438,200)	(2,193,800)	-244,400
Program Requirements (Reimbursable)	(470,100)	(579,800)	+109,700
Less:			
Anticipated reimbursements		579,800	+579,800
Financing:			
Offsetting collections from:			
Federal Funds	-406,500	-451,000	
Trust Funds	-63,600	-127,700	
Non-Federal Sources		-1,100	
BUDGET AUTHORITY	2,438,200	2,193,800	-244,400
Appropriation	2,438,200	2,206,800	-231,400
Transferred to other accounts		13,000	+13,000
Appropriation (Adjusted)	2,438,200	2,193,800	-244,400

2-27 January 1987

EXPLANATION OF CHANGES IN FINANCING

The Fiscal Year 1987 program has decreased by \$244.4 million since submission of the Fiscal Year 1986 budget to Congress. Adjustments to financing categories are explained below:

1. Anticipated Reimbursements: \$109.7 million increase in the foreign military sales program.
2. Budget Authority: Decrease of \$244.4 million due to Congressional reductions.

2-28 January 1987

COMPARISON OF FY 1986 PROGRAM REQUIREMENTS  
AS REFLECTED IN FY 1987 BUDGET WITH  
FY 1986 PROGRAM REQUIREMENTS AS SHOWN IN FY 1988 BUDGET

SUMMARY OF REQUIREMENTS (in Thousands of Dollars)

Appropriation:	Total Program Requirements Per FY 1987 Budget	Program Requirements Per FY 1988 Budget	Increase (+) or Decrease (-)
Activity 1 - Antiballistic Missile System	0	0	0
Activity 2 - Other Missiles	\$2,375,100	\$2,299,400	-75,700
Activity 3 - Modification of Missiles	187,000	157,300	-29,700
Activity 4 - Spares and Repair Parts	286,800	253,600	-33,200
Activity 5 - Support Equipment and Facilities	55,400	50,300	-5,100
TOTAL	\$2,904,300	\$2,760,000	-144,300

EXPLANATION OF ACTIVITY

Activity 2 - Other Missiles (-\$75.7)- \$116.4 million was reduced based on the Gramm/Rudman/Hollings legislation. \$39.5 million was a Congressionally directed inflation reduction, -d \$6.0 million was for classified reprogramming effort. \$86.4 million was associated with an increase to the Chaparral and Stinger programs, in accordance with Reprogramming action (FY 86-54 PA) for Follow-on Air Defense.

Activity 3 - Modification of Missiles (-\$29.7)- \$9.2 million was reduced based on the Gramm/Rudman/Hollings legislation, and \$20.5 million was a Congressionally directed inflation reduction.

Activity 4 - Spares and Repair Parts (-\$33.2)- \$14.7 million was reduced based on the Gramm/Rudman/Hollings legislation, \$7.4 million was a Congressionally directed inflation reduction and \$11.1 million was for a reprogramming effort (FY 86-47 PA).

Activity 5 - Support Equipment and Facilities (-\$5.1)- \$2.7 million was reduced based on the Gramm/Rudman/Hollings legislation, and \$2.4 million was a Congressionally directed inflation reduction.

COMPARISON OF FY 1986 FINANCING AS REFLECTED  
IN FY 1987 BUDGET WITH FY 1986 FINANCING  
AS SHOWN IN FY 1988 BUDGET  
(In Thousands of Dollars)

Appropriation:	Financing Per FY 1987 Budget	Financing Per FY 1988 Budget	Increase (+) or Decrease (-)
Program Requirements (Total)	\$3,427,032	\$3,322,910	-104,122
Program Requirements (Service Account)	(2,904,332)	(2,760,500)	-143,752
Program Requirements (Reimbursable)	(522,700)	(562,330)	+39,630
Less:			
Anticipated reimbursements	522,700	562,330	+39,630
Financing:			
Offsetting collections from:			
Federal funds	-444,000	-488,678	+44,678
Trust funds	-78,688	-73,652	-5,036
Available to finance new budget plans	-81,200	-86,460	-86,448
Reprogramming from/to prior year budget plans	-12		
Unobligated balance transferred to other accounts	81,200		
Unobligated balance available to finance subsequent year budget		87,900	+87,900
BUDGET AUTHORITY	2,904,332	2,760,580	-143,752
BUDGET AUTHORITY			
Appropriation	2,904,332	2,760,580	-143,752
Transferred to other accounts			
Appropriation (Adjusted)	2,904,332	2,760,580	-143,752

2-30 January 1987

EXPLANATION OF CHANGES IN FINANCING

The Fiscal Year 1986 program has decreased \$104.1 million since preparation of the fiscal Year 1986 budget to Congress. Adjustments to financing categories are explained below:

1. Anticipated Reimbursements: \$39.6 million increase in foreign military sales program.
2. Budget Authority: \$143.0 million was reduced due to Gramm/Rudman/Hollings legislation, \$69.8 million was a Congressionally directed inflation reduction, \$11.1 million was reduced due to a reprogramming for Army Materiel Command 5-year ADP requirement (FY 86-47 PA) and \$6.0 million reduction for a classified effort. An increase of \$86.4 million was for follow-on Air Defense reprogramming to the Chaparral and Stinger missile systems.

END

DATE  
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10-87